

ANIMAL SHELTER

Animal Shelter

Agency Position Summary¹

0 Regular Positions (-19 T) / 0.0 Regular Staff Years (-19.0 T)

Position Detail Information

ANIMAL SHELTER

0 Director (-1 T)
0 Administrative Assistant III (-1 T)
0 Volunteer Services Coordinator (-1 T)
0 Administrative Assistants II (-5 T)
0 Animal Caretakers II (-2 T)
0 Animal Caretakers I (-9 T)
0 Positions (-19 T)
0.0 Staff Years (-19.0 T)

(T) Denotes Transferred Positions

¹ As part of the FY 2003 Advertised Budget Plan, and approved as part of the FY 2003 Adopted Budget Plan, all positions within the Animal Shelter are transferred to the Police Department.

ANIMAL SHELTER

Agency Mission

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized, as required by the Virginia State Veterinarian and the Comprehensive Animal Laws of Virginia, and to provide resources and services necessary to improve County citizens' safety and knowledge of animals, and to improve conditions for animals in the County.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan ¹	FY 2003 Adopted Budget Plan ¹
Authorized Positions/Staff Years					
Regular	19/ 19	19/ 19	19/ 19	0/ 0	0/ 0
Expenditures:					
Personnel Services	\$611,315	\$706,490	\$706,490	\$0	\$0
Operating Expenses	159,457	334,979	367,944	0	0
Capital Equipment	0	0	8,330	0	0
Total Expenditures	\$770,772	\$1,041,469	\$1,082,764	\$0	\$0
Income:					
Sale of Dog Licenses	\$242,832	\$242,744	\$242,744	\$0	\$0
Shelter Fees	86,031	95,980	86,031	0	0
Total Income	\$328,863	\$338,724	\$328,775	\$0	\$0
Net Cost to the County	\$441,909	\$702,745	\$753,989	\$0	\$0

¹ As part of the FY 2003 Advertised Budget Plan, and approved as part of the FY 2003 Adopted Budget Plan, the functions of the Animal Shelter are transferred to the Police Department. All positions and funding within the Animal Shelter are transferred to the Animal Shelter Cost Center within the Police Department.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ The Board of Supervisors made no changes to the FY 2003 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

County Executive Proposed FY 2003 Advertised Budget Plan

Funding Adjustments

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since the passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ As part of the FY 2001 Carryover Review, an increase of \$41,295 in Operating Expenses, including \$30,516 due to encumbered carryover and \$10,779 due to the carryover of unexpended Close Management Initiatives savings.